

AGENCY PERFORMANCE PLAN

FY 2009

| Name of Agency: Department of Human Rights, Division of Community Action Agencies (CAA) | | | |
|--|---|------------------------------|--|
| Agency Mission: To support community action agencies and other community based organizations' efforts to assist low-income families with basic energy, food and shelter needs and in working toward self-sufficiency. | | | |
| Core Function | Performance Measure(s) (Outcome) | Performance Target(s) | Link to Strategic Plan Goal(s) |
| CF: Economic Supports | | | |
| Desired Outcome(s): | | | |
| Low-income Iowa households will become more energy self-sufficient. | Funds leveraged from sources beyond the federal LIHEAP grant (leveraging, customer contributions, Lifeline) | \$350,000 increase | Goal 2 |
| | Energy savings per household in Weatherization, in dollars | \$375 | Goals 2,3 |
| Services, Products, Activities | Performance Measure(s) | Performance Target(s) | Strategies/Recommended Actions |
| 1. Weatherization Program Org# 217A, 217C, 217T, 218A, 218C, 218T, AQ07, AQ08, IP07, IP08, MA07, MA08, 233A, 234A, 235A, 236A, 237A, 236C, 237C, 238C | # of households served | 2,050 | Wx capacity increased statewide |
| | | | New technologies identified |
| | | | Training developed and delivered |
| 2. LIHEAP Org# 227A, 228A, 227L, 228L, 226L, 227C, 228C. | Average household benefit in dollars | \$350 | Develop leverage grant application for federal dollars |
| | | | Collaborate with Iowa Community Action Assn to continue outreach for Lifeline, seek private funds. |
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| CF: Community Coordination and Development | | | |
| Desired Outcome(s): | | | |
| Community action agencies will implement second year of the Developmental Assessment and Resolution Program (DARP) pilot project to target households facing eminent energy crisis and utility disconnection to reduce disconnections and increase household utility payments. Pilot will be expanded to customer-owned utility companies. | # of community action agencies participating | 18 agencies | Goals 1, 2 |
| | % of households staying current on utility bill | Baseline data is currently being collected. Goals for % of households staying current on utility bill and % of households increasing their resources will be set when final baseline data is analyzed after July 1. | |
| | % of households increasing their resources | | |
| Services, Products, Activities | Performance Measure(s) | Performance Target(s) | Strategies/Recommended Actions |
| 1. Community Networks Org# 228D | Year two pilot for Developmental Assessment and Resolution Program implemented statewide with local agencies and stakeholders, and expanded to select Municipal Utilities and RECs. | All 18 agencies fully functional and compliant with DARP Program Manual by Oct. 1, 2008. Participating MUNIs and RECs identified by Oct. 1, 2008. | Work with 18 community action agencies, association, and other stakeholders to implement plan. Data collection systems updated. Partner with IMUA and IAREC's to expand program. |
| | Continue to market program to local agencies, utility companies, and households. | 18 agencies and new participants provided orientation and training for program to agencies and utility companies. | Meet with CA Assoc Board of Directors, IMUA, IAREC, and individual agencies bi-monthly to assess and refine project. |
| | Develop and provide training program to local agencies. | At least one statewide and bi-monthly trainings developed and delivered. | Work with Association and local agencies to design and deliver training program. |
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